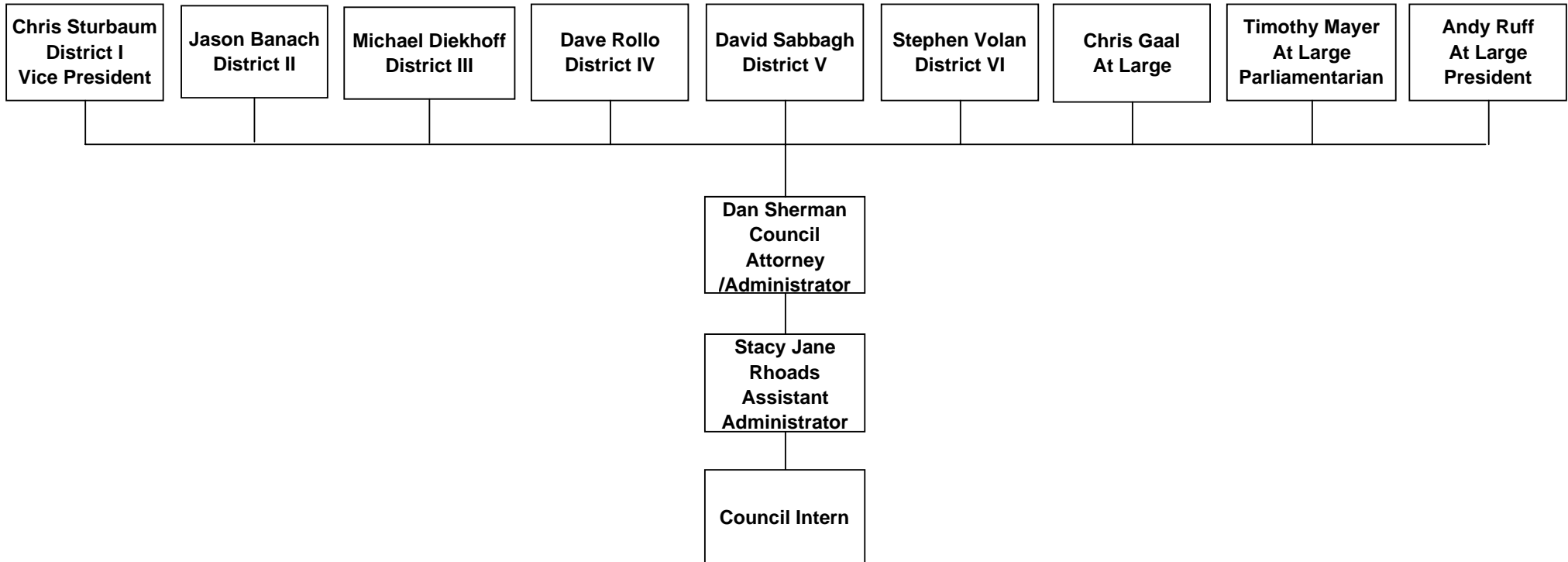


COMMON COUNCIL



Common Council's Office

Program / Service

Legislative Duties

Program Description: Adopts legislation in an open, informed, and timely manner that is lawful and effectively addresses the needs and reflects the values of the City.

Staffing (FTE): 3.450

Fund Source(s): General Fund

\$ 100,175

Policy Development and Coordination

Program Description: Develops and coordinates policies that address community needs effectively while remaining within budgetary constraints.

Staffing (FTE): 3.180

Fund Source(s): General Fund

\$ 92,335

Constituent Services and Community Relations

Program Description: Provides open, responsive, and accountable municipal government and contributes to a feeling of community in Bloomington.

Staffing (FTE): 4.490

Fund Source(s): General Fund

\$ 130,372

Administrative Services

Program Description: Plans, organizes, manages and budgets the routine operational work of the Council Office for maximum efficiency and effectiveness.

Staffing (FTE): 0.280

Fund Source(s): General Fund

\$ 8,130

Total FTE and Departmental Costs 11.40

\$ 331,012

Council's Office 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	277,842	0	277,842	303,092	0	303,092	25,250
200 - Supplies	3,470	0	3,470	3,755	0	3,755	285
300 - Other Services	3,445	0	3,445	4,170	0	4,170	725
400 - Capital Outlays	1,000	0	1,000	19,995	0	19,995	18,995
Total	285,757	0	285,757	331,012	0	331,012	45,255

Employees	2005 Budget	2006 Budget	# Change
Regular	11.00	11.00	0.00
Temporary	0.40	0.40	0.00
Total	11.40	11.40	0.00

Department: COMMON COUNCIL		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-05-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	11.400	11.400		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	192,825	187,098	200,031	207,036	7,005	3.50%
1120	Salaries & Wages - Temporary	7,410	5,772	5,400	6,240	840	15.56%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	15,317	14,102	15,715	16,314	599	3.81%
1220	PERF	7,419	6,973	8,032	8,844	812	10.11%
1230	Health Insurance	34,804	34,804	46,992	62,975	15,983	34.01%
1240	Unemployment Compensation	262	262				
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	2,167	2,167	1,672	1,683	11	0.66%
TOTAL - CATEGORY 1:		260,204	251,179	277,842	303,092	25,250	9.09%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	500	486	1,250	1,250		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	2,000	2,000	2,220	2,505	285	12.84%
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		2,500	2,486	3,470	3,755	285	8.21%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,650	854	825	1,650	825	100.00%
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	300	50	300	300		
3220	Postage	120	18	120	120		
3230	Travel	1,350	244	1,350	1,350		
3240	Freight/Other		33				
3250	Pagers						
33	Printing & Advertising						
3310	Printing		100				
3320	Advertising						

Department: COMMON COUNCIL		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-05-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs	250		250	250		
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	531	600	500	-100	(16.67%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		181				
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		4,270	2,010	3,445	4,170	725	21.04%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	6,700	4,346	1,000	19,995	18,995	1899.50%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		6,700	4,346	1,000	19,995	18,995	1899.50%
TOTAL - ALL CATEGORIES:		273,674	260,022	285,757	331,012	45,255	15.84%